

6440 University of California

The University of California was founded in 1868 as a public, state-supported land-grant institution. It was written into the State Constitution of 1879 as a public trust, to be administered by an independent governing board - the Regents of the University of California. The Board of Regents includes 28 members: seven ex officio, 20 appointed by the Governor with the approval of the Senate for staggered terms, and one student appointed by the Board.

The 1960 Master Plan for Higher Education designates the University of California as the primary state-supported academic agency for research, with exclusive jurisdiction in public higher education over instruction in law, medicine, dentistry, and veterinary medicine. Sole authority is also vested in the University to award doctoral degrees in all fields, with the exception of the doctorate in Education that may be awarded by the California State University. Joint doctoral degrees may also be awarded with the California State University. The University is headed by a President who is responsible for overall policy development, planning, and resource allocations. Chancellors are responsible for the management of individual campuses. The Regents have delegated authority to the Academic Senate to determine conditions for admission, degree requirements, and approval of courses and curricula. Special faculty committees serve in an advisory capacity to the Regents, the President, and the Chancellors in a variety of matters.

There are ten campuses: Berkeley, Davis, Irvine, Los Angeles, Merced, Riverside, San Diego, San Francisco, Santa Barbara, and Santa Cruz. Each campus offers undergraduate, graduate, and professional education, with the San Francisco campus devoted exclusively to the health sciences. The University operates five teaching hospitals in Los Angeles, San Francisco, Sacramento, San Diego, and Orange counties. Approximately 150 University institutes, centers, bureaus, and research laboratories operate in all parts of the state. The University also provides oversight of one Department of Energy Laboratory and is in partnerships with private industry to manage two additional Department of Energy Laboratories.

The University of California conducts higher education programs in four major areas:

- Instruction of qualified individuals through offering lower division, upper division, graduate, professional, and postdoctoral degree programs on each of its general campuses.
- Research directed toward advancing the understanding of arts and sciences and the interpretation of human history.
- Education for professional careers.
- Public service contributing to the fulfillment of the University's obligation to disseminate knowledge.

Because department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the University of California's Capital Outlay Program see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
05 Instruction	33,077.0	33,808.1	34,395.0	\$3,214,685	\$3,540,133	\$3,643,995
05.10 General Campuses Instruction	22,582.8	23,090.1	23,596.1	2,090,767	2,405,796	2,493,390
05.20 Health Sciences Instruction	9,077.5	9,268.9	9,349.8	915,911	918,845	929,051
05.30 Summer Sessions Instruction	101.9	104.1	104.1	12,905	13,421	13,421
05.40 University Extension Instruction	1,314.8	1,345.0	1,345.0	195,102	202,071	208,133
10 Research	3,290.3	3,361.4	3,361.4	602,998	602,003	618,594
15 Public Service	2,016.3	2,060.0	2,060.0	204,221	222,650	226,650
20 Academic Support	5,253.2	5,368.1	5,368.1	869,533	943,526	976,333
20.10 Libraries Academic Support	2,415.5	2,471.6	2,471.6	242,875	278,158	285,965
20.20 Other Academic Support	2,837.7	2,896.5	2,896.5	626,658	665,368	690,368
25 Teaching Hospitals	26,054.1	27,410.2	27,410.2	4,172,220	4,316,962	4,572,766
30 Student Services	4,837.8	4,939.9	4,939.9	466,111	490,197	517,052
35 Institutional Support	6,225.5	6,349.6	6,349.6	731,723	651,421	666,303
40 Operation and Maintenance of Plant	5,545.3	5,663.1	5,788.1	464,419	562,520	593,703
45 Student Financial Aid	-	-	-	607,819	618,270	694,375
50 Auxiliary Enterprises	-	-	-	799,261	816,579	857,408
55 Provisions for Allocation	-	-3,000.0	-3,000.0	165,820	86,772	101,192
60 Program Maintenance - Fixed Costs, Economic Factors and Salary Increases	-	-	-	-	-	188,311
65 Special Regents' Programs	-	-	-	125,106	204,545	210,100
65.10 Special Regents' Programs - Opportunity Fund Programs	-	-	-	125,106	204,545	210,100
70 Extramural Programs	-	-	-	4,275,800	4,359,936	4,515,141
70.10 Instruction Extramural Programs	-	-	-	550,084	558,902	581,603

* Dollars in thousands, except in Salary Range.

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	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
70.20 Research Extramural Programs	-	-	-	2,709,316	2,771,274	2,864,003
70.30 Public Service Extramural Programs	-	-	-	219,784	223,081	232,004
70.40 Academic Support Extramural Programs	-	-	-	249,847	253,595	263,739
70.50 Teaching Hospitals Extramural Programs	-	-	-	14,404	14,548	14,984
70.60 Student Services Extramural Programs	-	-	-	36,766	37,134	38,248
70.70 Institutional Support Extramural Programs	-	-	-	89,363	89,363	92,296
70.80 Operation and Maintenance of Plant Extramural Programs	-	-	-	9,150	9,242	9,519
70.90 Student Financial Aid Extramural Programs	-	-	-	380,705	386,416	401,873
70.95 Auxiliary Enterprises Extramural Programs	-	-	-	16,381	16,381	16,872
80 Major Department of Energy Laboratories	-	-	-	2,169,750	653,638	653,638
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	86,299.5	85,960.4	86,672.3	\$18,869,466	\$18,069,152	\$19,035,561
FUNDING				2006-07*	2007-08*	2008-09*
0001 General Fund				\$3,069,339	\$3,260,748	\$3,494,102
0007 Breast Cancer Research Account				12,776	12,776	12,776
0046 Public Transportation Account, State Transportation Fund				980	980	5,980
0234 Research Account, Cigarette and Tobacco Products Surtax Fund				14,553	16,553	14,553
0308 Earthquake Risk Reduction Fund of 1996				1,000	1,000	1,000
0321 Oil Spill Response Trust Fund				1,300	1,300	1,300
0814 California State Lottery Education Fund				31,370	30,143	30,143
0890 Federal Trust Fund				3,500	3,500	3,500
0895 Federal Funds - Not In State Treasury				16,191	17,000	17,000
0945 California Breast Cancer Research Fund				473	778	778
0992 Higher Education Fees and Income				2,014,409	2,151,520	2,331,343
0993 University Funds--Unclassified				7,256,294	7,551,143	7,942,775
0995 Reimbursements				1,496	4,820	9,624
3054 Health Care Benefits Fund				235	3,317	1,908
7895 Extramural Federal Funds - Not in State Treasury				4,407,910	2,954,243	3,011,758
9993 Extramural Nonfederal Unclassified Funds				2,037,640	2,059,331	2,157,021
TOTALS, EXPENDITURES, ALL FUNDS				\$18,869,466	\$18,069,152	\$19,035,561

Budgeted programs expenditures total: 06-07=\$12,423,916,000; 07-08=\$13,055,578,000; 08-09=\$13,866,782,000.
 Extramural programs expenditures total: 06-07=\$4,275,800,000 and Department of Energy Laboratories total \$2,169,750,000 for a combined total of \$6,445,550,000; 07-08=\$4,359,936,000 and Department of Energy Laboratories total \$653,638,000 for a combined total of \$5,013,574,000; 08-09=\$4,515,141,000 and Department of Energy Laboratories total \$653,638,000 for a combined total of \$5,168,779,000.

Restricted funds include the following: 0007, 0046, 0234, 0308, 0321, 0814, 0890, 0895, 0945, 0992 (06-07=\$1,453,815,000; 07-08=\$1,574,221,000; 08-09=\$1,734,566,000), 0993, 0995, 3054.

This summary includes expenditures, but not personnel years for auxiliary organizations or extramural programs.

MAJOR PROGRAM CHANGES

- In accordance with the Higher Education Compact signed by the Administration and UC in 2004, the workload budget includes a 5 percent increase of \$154.8 million for basic budget and core instructional support and an increase of \$56.4 million for 2.5 percent enrollment growth, sufficient to fund 5,000 full-time equivalent students.
- The workload budget reflects an increase in fee revenues of \$124.8 million associated with an increase of 7.4 percent in mandatory systemwide fees, and fee increases ranging from 7 percent to 19 percent for specified professional school programs.
- The Budget proposes a \$5 million increase in funding from the Public Transportation Account for the Institute of Transportation Studies within the University of California to study land use, air quality, and other environmental issues

* Dollars in thousands, except in Salary Range.

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related to transportation.

BUDGET-BALANCING REDUCTIONS

- The Budget includes a General Fund reduction of \$331.9 million in 2008-09.
- The following program totaling \$175.1 million General Fund has been exempted from the budget balancing reduction: Lease Payments Securing Lease Revenue Bonds.
- The budget balancing reduction includes: a reduction of \$32.3 million from Institutional Support and an unallocated reduction of \$299.6 million.

DETAILED BUDGET ADJUSTMENTS

	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Increase Basic Budget Support by 4.0 Percent Per Higher Education Compact	\$-	\$-	-	\$123,832	\$-	-
• Add 1.0 Percent for Core Instructional Support Needs Per Compact	-	-	-	30,958	-	-
• 2.5 Percent Increase for Enrollment Growth Per Compact	-	-	-	56,370	-	-
• Lease Purchase Adjustment	-13,168	-	-	970	4,804	-
• Increase Funding for Retired Annuitant Benefit Costs	-	-	-	11,081	-	-
• Provide Funding for Next Cohort of PRIME Program	-	-	-	975	-	-
• Retirement Cost Adjustment Per Control Section 3.60	-1	-	-	-1	-	-
• Student Fee Increase of 7.4 Percent	-	-	-	-	124,766	-
• Adjust Base Student Fee Revenues	-	-	-	-	35,579	-
• Adjust Lottery Revenues	-	-1,227	-	-	-1,227	-
• Remove One-Time Funding for UC Merced	-	-	-	-14,000	-	-
• Add One-Time Funding for UC Merced	-	-	-	10,000	-	-
• Miscellaneous Baseline Adjustments in Extramural and Other Non-State Funds	-	-1,083,534	-	-	-518,628	-
• Remove One-Time Funding for Tobacco Research	-	-	-	-	-2,000	-
Totals, Baseline Adjustments	-\$13,169	-\$1,084,761	-	\$220,185	-\$356,706	-
Policy Adjustment Descriptions						
• UC Transportation Research	\$-	\$-	-	\$-	\$5,000	-
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$5,000	-
TOTALS, BUDGET ADJUSTMENTS	-\$13,169	-\$1,084,761	-	\$220,185	-\$351,706	-
Other Adjustments ^{1/}						
• Budget-Balancing Reductions	-	-	-	-331,902	333,000	-
REVISED TOTALS, BUDGET ADJUSTMENTS	-\$13,169	-\$1,084,761	-	-\$111,717	-\$18,706	-

^{1/} These dollars and PYs are included in the General Government agency, therefore not included in the other fiscal statements for this department. These totals are also not included in the applicable Summary Schedules for this department.

* Dollars in thousands, except in Salary Range.

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Enrollment-FTE

	2006-07		2007-08		2008-09
	Budgeted	Actual	Budgeted ^{1/}	Estimated Actual	Budgeted
General Campuses:					
Academic Year					
Undergraduate:					
Lower Division	55,083	56,932	57,155	59,719	58,080
Resident	52,043	54,456	54,115	57,024	55,040
Nonresident	3,040	2,476	3,040	2,695	3,040
Upper Division	95,065	96,667	96,597	97,817	98,372
Resident	90,505	92,310	92,037	93,404	93,812
Nonresident	4,560	4,357	4,560	4,413	4,560
Totals, Undergraduate	150,148	153,599	153,752	157,536	156,452
Resident	142,548	146,766	146,152	150,428	148,852
Nonresident	7,600	6,833	7,600	7,108	7,600
Postbaccalaureate	525	331	525	374	525
Resident	525	324	525	374	525
Nonresident	-	7	-	-	-
Graduate	33,110	32,139	33,120	32,981	34,175
Resident	23,710	23,192	23,720	23,679	24,775
Nonresident	9,400	8,947	9,400	9,302	9,400
Subtotal	183,783	186,069	187,397	190,891	191,152
Resident	166,783	170,282	170,397	174,481	174,152
Nonresident	17,000	15,787	17,000	16,410	17,000
State Supported Summer Enrollment:					
Undergraduate	13,615	13,015	14,672	14,105	15,617
Postbaccalaureate	75	21	75	25	75
Graduate	1,045	743	1,080	793	1,080
Subtotal	14,735	13,779	15,827	14,923	16,772
Resident	14,735	13,779	15,827	14,923	16,772
Nonresident	-	-	-	-	-
Totals, General Campuses	198,518	199,848	203,224	205,814	207,924
Resident	181,518	184,061	186,224	189,404	190,924
Nonresident	17,000	15,787	17,000	16,410	17,000
Health Sciences:					
Undergraduate	300	202	366	376	476
Graduate:					
Academic	1,834	2,472	1,881	2,429	1,972
Professional	10,603	11,124	10,784	11,206	10,883
Totals, Health Sciences	12,737	13,798	13,031	14,011	13,331
Resident	11,937	13,030	12,231	13,212	12,531
Nonresident	800	768	800	799	800
TOTALS	211,255	213,646	216,255	219,825	221,255
Resident	193,455	197,091	198,455	202,616	203,455
Nonresident	17,800	16,555	17,800	17,209	17,800

^{1/} Total full-time equivalent students (FTES) as determined in the final 2007 Budget Act.

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Student Fees per Annual Full-Time Student (Whole Dollars)

	2006-07		2007-08 ⁴		2008-09 ⁴	
	Undergraduate	Graduate	Undergraduate	Graduate	Undergraduate	Graduate
Resident Students:						
Educational Fee	\$5,406	\$6,162	\$5,850	\$6,654	\$6,262	\$7,122
Registration Fee	735	735	786	786	864	864
Totals, Mandatory Fees	\$6,141	\$6,897	\$6,636	\$7,440	\$7,126	\$7,986
Miscellaneous Fees ¹	711	2,041	881	2,335	881	2,335
Totals, Resident Fees	\$6,852	\$8,938	\$7,517	\$9,775	\$8,007	\$10,321
Nonresident Students:						
Educational, Registration and Miscellaneous Fees	\$7,318	\$9,205	\$8,069	\$10,069	\$8,597	\$10,633
Nonresident Tuition	18,168	14,694	19,068	14,694	20,021	14,694
Totals, Nonresident Charges	\$25,486	\$23,899	\$27,137	\$24,763	\$28,618	\$25,327
Special Fee--For Selected Professional Students (residents)	Professional Fee ^{2,3}	Average Total Charges	Professional Fee ³	Average Total Charges	Professional Fee ³	Average Total Charges
Students in Veterinary Medicine	\$10,882	\$22,233	\$11,646	\$22,403	\$12,459	\$23,702
Students in Dentistry	15,798	25,396	16,902	26,111	18,087	27,782
Students in Business/Management	14,276-17,371	24,634	15,276-19,287	25,601	16,345-22,049	28,004
Students in Law	15,013-16,334	25,101	16,514-17,967	26,480	18,439-21,242	29,932
Students in Medicine	13,440	22,753	14,380	23,655	15,360	25,125
Students in Optometry	9,542	18,655	10,210	18,931	10,925	20,132
Students in Pharmacy	11,098	20,234	11,874	20,668	13,635	22,914
Students in Nursing	3,218	12,153	3,444	11,988	3,685	12,472
Students in Theater, Film and TV	5,959	14,494	6,375	14,485	6,821	15,417
Students in Public Health	4,000	12,766	4,284	13,683	4,584	14,529
Students in Public Policy	4,000	12,579	4,284	13,557	4,584	14,403
Students in International Relations and Pacific Studies	4,000	12,689	4,284	13,726	4,584	14,572

¹ Represents weighted average of nine campuses. Miscellaneous fees for 2008-09 have not yet been determined. Beginning Fall 2001, undergraduate students must show proof of health insurance or purchase a campus undergraduate health insurance plan. The average cost of health insurance in 2007-08 for undergraduates is \$878.

² There were no increases in professional degree fees for 2006-07. However, fee levels include increases approved for 2005-06 but deferred to 2006-07.

³ Some degree programs charge different fee levels to reflect individual program needs. The range of fee levels is shown for those programs.

⁴ In July 2005, the Regents approved a schedule of temporary increases in mandatory systemwide fees to cover income losses associated with a student fee lawsuit. A temporary fee of \$700 for professional school students only was implemented in 2005-06 and increased to \$1,050 for 2006-07. For 2007-08, the temporary fee for professional school students is eliminated and replaced by a \$60 temporary surcharge for all UC students. Until all losses are covered, the temporary surcharge will be included in total charges.

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Income and Funds Available

	2006-07*	2007-08*	2008-09*
General Funds	\$3,069,339	\$3,260,748	\$3,494,102
Special and Nongovernmental Cost Funds	64,183	71,667	78,062
Totals, State Appropriations	\$3,133,522	\$3,332,415	\$3,572,164
UNIVERSITY SOURCES			
General Funds Income:			
Student Fees:			
Nonresident tuition	\$226,245	\$250,000	\$256,000
Application for admission and other fees	26,746	25,000	25,000
Interest on General Fund Balances	36,359	31,800	33,800
Contract and Grant Overhead:			
Contract and Grant Overhead	239,744	248,000	258,000
Contract and Grant Overhead--Neuropsychiatric Institutes	377	377	377
Allowance for Overhead and Management - Department of Energy	5,237	1,300	1,300
Overhead on State agency agreements	14,288	11,500	13,500
Prior year balances (instructional equipment/deferred maint.)	3,817	522	-
Other	8,303	8,800	8,800
Available in subsequent years	(522)	-	-
Totals, General Funds Income	\$560,594	\$577,299	\$596,777
Special Funds Income:			
United States appropriations	16,191	17,000	17,000
Gear Up-State Grant Program	3,500	3,500	3,500
Local government	90,337	90,337	90,337
Student Fees:			
Educational fee	1,171,290	1,269,791	1,391,234
Registration fee	161,427	167,474	188,329
Selected professional fees	121,098	136,956	155,003
(Subtotals, mandatory systemwide and professional fees)	\$1,453,815	\$1,574,221	\$1,734,566
University extension	195,102	202,071	208,133
Summer session	12,905	13,421	13,421
Other fees	243,048	245,150	254,956
Sales and services - Educational activities	775,489	780,941	812,179
Sales and services - Teaching hospitals	4,126,066	4,263,424	4,519,228
Sales and services - Support activities	312,917	318,713	331,462
Endowments	185,123	201,853	215,983
Auxiliary enterprises	799,261	816,579	857,408
Contract and grant administration	94,852	112,927	116,000
Department of Energy Management Fee	23,987	25,937	25,937
University Opportunity Fund	125,106	204,545	210,100
Other	272,101	275,245	287,631
Totals, Special Funds Income	\$8,729,800	\$9,145,864	\$9,697,841
Totals, University Sources	\$9,290,394	\$9,723,163	\$10,294,618
TOTAL INCOME AND FUNDS AVAILABLE	\$12,423,916	\$13,055,578	\$13,866,782

* Dollars in thousands, except in Salary Range.

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PROGRAM DESCRIPTIONS (Program Objectives Statement)

05 - INSTRUCTION AND DEPARTMENTAL RESEARCH

General Campuses

Instruction includes most of the direct instructional resources associated with the schools and colleges located on the general campuses. Included are classroom and laboratory instruction, instructional technology, and joint scholarly research activities of students and faculty.

Health Sciences

The instructional program in the health sciences is carried on in 15 schools that provide education in various health fields to students preparing for careers in health care, teaching and research. The health science schools are located on six campuses and include five schools of medicine, two schools of dentistry, three schools of nursing, two schools of public health, two schools of pharmacy, one school of veterinary medicine, and one school of optometry. In addition, four programs in medical education are conducted at Berkeley, Fresno, Riverside, and the Charles R. Drew University of Medicine and Science in Los Angeles. The physical, biological and behavioral science programs of the general campuses complement the programs of the health science schools.

Summer Sessions

Non-UC matriculated students may enroll in summer sessions as self-supported students; funding for these students remains in the Summer Session budget. In summer 2007, 9,060 non-UC students registered for UC summer sessions. Many of these students are regularly enrolled at the California State University, California Community Colleges, and other institutions. All general campuses currently offer state-supported summer instruction to UC-matriculated students, funding for which is included in the general campus instruction portion of the budget.

University Extension

University Extension is the largest institution of its kind, with an annual estimated enrollment of nearly 300,000 registrants participating in classes, short courses, seminars, field studies, and similar activities throughout California and in several foreign countries. It has open admissions, optional credit, and free student selection of curriculum. University Extension is self-supporting, and its offerings depend entirely on student fees. Almost 60 percent of Extension's offerings are designed to serve the continuing educational needs of professionals. Overall, 500 certificate programs are offered.

10 - RESEARCH

The University is designated by the 1960 Master Plan as the primary state-supported academic agency for research. Its research activities contribute to the social, economic, and technological progress of the state and the nation. Knowledge discovered in the University's research programs has yielded a multitude of benefits, ranging from technological applications that increase industrial and agricultural productivity to insights into social and personal behaviors that help improve the quality of human life. The research process also is essential to training scholars in the methodology of inquiry, particularly in graduate and professional programs.

15 - PUBLIC SERVICE

Public service includes a broad range of activities organized by the University to serve state and local communities, students, teachers and staff in K-12 schools and community colleges, and the public in general. Consistent with its mission as a land grant institution, the University's public service programs help improve the quality of life in California by focusing on major challenges, whether in business, education, health care, community development, or civic engagement, that impact the economic and social well-being of its citizens. One component of public service is the University's Student Academic Preparation and Educational Partnerships, which work collaboratively with schools and other partners to help educationally disadvantaged students meet rigorous standards of academic preparation needed to be successful in higher education and the world of work. Public service also includes Cooperative Extension, which is the University's largest public service program. Cooperative Extension provides applied research and educational programs in agriculture and natural resources, family and consumer sciences, community resource development, and 4-H youth development. Campuses also conduct other public service programs, generally supported by user fees and other non-state fund sources such as arts and lecture programs, and student-initiated community service projects. The University's public service programs also include a health sciences program jointly operated with the Charles R. Drew University of Medicine and Science.

20 - ACADEMIC SUPPORT

Libraries

The University libraries identify, acquire, organize and provide access to publications and scholarly materials in all formats. Access is provided for the University's students, faculty and staff, the faculty and students of other California colleges and universities, other California libraries, business and industry, and the general public. The University library system serves both instructional and research needs, and provides a critical archival function. The rapid expansion of knowledge requires extensive efforts to keep materials current and of a high quality. The accelerating impact of changes in information technology and the dynamic information needs of its faculty and students obligates the University to develop new digital library collections and services while also maintaining and enhancing its traditional collections.

Academic Support - Other

Academic Support - General Campus Programs: Other academic support on the general campuses is comprised of a number of partially self-supporting activities organized and operated in connection with educational departments, and conducted as a basic support for the departments' educational programs. Many diversified programs are included, such as a demonstration school that serves as an interdepartmental teaching laboratory for experimentation, research and teacher

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training.

Academic Support - Health Sciences Programs: The University operates dental clinics and neuropsychiatric institutes at Los Angeles and San Francisco, a veterinary medicine teaching facility at Davis and one in the San Joaquin Valley (near Tulare), an optometry clinic at Berkeley and two occupational health centers. These facilities are extensions of the health sciences schools and provide both clinical experience and community health services.

Other activities supporting both general campus and health sciences programs include vivaria, which provide centralized facilities for ordering, receiving and care of all animals necessary for teaching and research in the biological sciences; support for arts by direct sponsorship of performances and exhibits; support of specialized physical science and engineering projects; and support for professional journals.

25 - TEACHING HOSPITALS

The University owns and operates five academic medical centers - Davis, Irvine, Los Angeles, San Diego, and San Francisco. Their primary mission is to support the clinical teaching programs of the five schools of medicine and the educational programs in the University's other health science schools. The academic medical centers also provide a full range of health care services to their community and are sites for the development and testing of new diagnostic and therapeutic techniques. The medical centers provide health care to thousands of patients who generally have more serious illnesses and fewer financial resources than patients at non-teaching hospitals. Based on their tripartite mission of teaching, research and public service, the University of California's academic medical centers are a major resource for California and the nation.

The state appropriates funds, called Clinical Teaching Support, for the University medical centers in recognition of the need to maintain a sufficiently large and diverse patient population for teaching purposes. The funds are primarily used to provide financial support for patients who are essential for the clinical teaching programs, but who are unable to pay the full cost of their care.

30 - STUDENT SERVICES

Student Services programs support activities whose primary purpose is to contribute to the students' emotional and physical well-being, including their intellectual, cultural and social development outside the context of the formal instruction program. It includes expenditures for organized Student Service administrative activities that provide assistance and support for the needs of students.

35 - INSTITUTIONAL SUPPORT

This includes a wide variety of activities including police, accounting, payroll, personnel, administrative computing, material management, environmental health and safety, and publications. Institutional Support also includes the planning, policy making, and coordination activities that occur within the offices of the Chancellors, President, and the Regents.

40 - OPERATION AND MAINTENANCE OF PLANT

This function includes resources for the maintenance, preservation, and renewal of the University's State and Educational Fee-supported physical plant. The physical plant includes site infrastructure and over 56 million gross square feet of buildings and related fixed equipment. Major component elements include purchased utilities, building and grounds maintenance, refuse, and janitorial services, with additional administrative and support services.

45 - STUDENT FINANCIAL AID

University of California students receive financial aid from University resources, the federal government, the state, and from private donors and outside agencies. The primary sources of University support are the state General Fund, student fee income, and support from the Regents. The federal government provides loans, work-study, veterans' benefits, and grants. In addition, graduate students receive traineeships and fellowships through various federal sources. The California Student Aid Commission provides scholarships, loans, and grants directly to students. Private donors and outside agencies also provide scholarships, loans and grants.

50 - AUXILIARY ENTERPRISES

Auxiliary Enterprises are those non-instructional services provided to individuals, primarily students, in return for specific user charges. These services include student housing, intercollegiate athletics, food services, and parking. Auxiliary Enterprises are self-supporting and are not subsidized by the state.

55 - PROVISIONS FOR ALLOCATION

These budgetary provisions serve as a temporary repository for lump sum appropriations which are destined for allocation (1) from systemwide provisions to campus provisions and (2) from campus provisions to operating programs and subprograms where expenditures will occur. Provisions for allocation may include funds for academic position upgrades, staff reclassifications, price increases, employee benefits, unallocated state funding increases, and University endowment income. These provisions also include funds for lease-purchase bond payments. They are partially offset by the University budgetary savings target.

65 - SPECIAL REGENTS' PROGRAMS

After provision for costs related to federal contract and grant activity, and the funding of buildings supported under

* Dollars in thousands, except in Salary Range.

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Garamendi (wherein the University may use federal indirect cost monies received for research activities to pay debt service and maintenance costs for specifically approved research buildings), 55 percent of the federal overhead on contracts and grants is used to fund the University's general purpose budget for current operations. The other 45 percent is the source of the University Opportunity Fund. This fund supports high priority programs that are not adequately supported from other sources, such as faculty recruitment and retention, special research programs, instructional programs and administrative programs, and support for external fund raising. In addition, the Department of Energy pays the University a performance management fee to cover costs related to operational oversight of the Lawrence Berkeley National Laboratory. The fee also cover costs related to audit disallowances and federally unreimbursed costs, and provides support to University research programs. The University also receives a net fee for its partial ownership of two limited liability companies, each of which holds a contract, one to manage the Los Alamos National Laboratory and the other to manage the Lawrence Livermore National Laboratory. The fees are used for value-added oversight and University research.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

	2006-07*	2007-08*	2008-09*
PROGRAM REQUIREMENTS			
05.10 GENERAL CAMPUSES INSTRUCTION			
State Operations:			
0001 General Fund	\$1,218,876	\$1,426,810	\$1,487,447
0992 Higher Education Fees and Income (UC General Funds)	239,920	262,536	265,255
0992 Higher Education Fees and Income (Student Fees)	496,821	536,931	561,169
9999 Restricted Fund Sources	<u>135,150</u>	<u>179,519</u>	<u>179,519</u>
Totals, State Operations	\$2,090,767	\$2,405,796	\$2,493,390
ELEMENT REQUIREMENTS			
05.11 Faculty Salaries and Related Benefits	1,032,404	1,186,608	1,231,989
05.12 Teaching Assistant Salaries	113,625	117,335	120,645
05.13 Instructional Support and Related Benefits	713,289	857,046	891,060
05.14 Equipment Replacement	56,414	62,382	63,942
05.15 Instructional Technology	17,100	17,100	17,100
05.16 Equipment Backlog Reduction	1,170	1,170	1,170
05.17 Instructional Computing	24,500	24,500	24,500
05.18 Technical Education Program	1,156	1,156	1,156
05.19 Summer	124,665	133,167	136,496
05.29 Other	6,444	5,332	5,332
PROGRAM REQUIREMENTS			
05.20 HEALTH SCIENCES INSTRUCTION			
State Operations:			
0001 General Fund	\$298,006	\$319,064	\$324,383
0992 Higher Education Fees and Income (UC General Funds)	58,658	58,709	57,847
0992 Higher Education Fees and Income (Student Fees)	53,989	57,321	63,070
9999 Restricted Fund Sources	<u>505,258</u>	<u>483,751</u>	<u>483,751</u>
Totals, State Operations	\$915,911	\$918,845	\$929,051
ELEMENT REQUIREMENTS			
05.21 Medicine	751,511	753,934	761,854
05.22 Dentistry	53,421	53,592	54,010
05.23 Nursing	22,707	22,780	23,821
05.24 Optometry	5,347	5,364	5,406
05.25 Pharmacy	12,094	12,133	12,680
05.26 Public Health	28,194	28,284	28,225
05.27 Veterinary Medicine	37,911	38,032	38,329
05.28 Drew	4,726	4,726	4,726
PROGRAM REQUIREMENTS			
05.30 SUMMER SESSIONS INSTRUCTION			
State Operations:			

* Dollars in thousands, except in Salary Range.

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	<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
9999 Restricted Fund Sources	\$12,905	\$13,421	\$13,421
Totals, State Operations	\$12,905	\$13,421	\$13,421
PROGRAM REQUIREMENTS			
05.40 UNIVERSITY EXTENSION INSTRUCTION			
State Operations:			
9999 Restricted Fund Sources	\$195,102	\$202,071	\$208,133
Totals, State Operations	\$195,102	\$202,071	\$208,133
PROGRAM REQUIREMENTS			
10 RESEARCH			
State Operations:			
0001 General Fund	\$281,699	\$246,578	\$247,765
0992 Higher Education Fees and Income (UC General Funds)	55,449	45,371	44,184
9999 Restricted Fund Sources	265,850	310,054	326,645
Totals, State Operations	\$602,998	\$602,003	\$618,594
ELEMENT REQUIREMENTS			
10.10 General Campuses	322,767	365,113	379,743
10.20 Health Sciences	133,286	114,241	118,202
10.30 Agriculture	114,183	87,582	87,582
10.40 Tobacco-Related Diseases	14,553	16,553	14,553
10.50 Breast Cancer Research	13,249	13,554	13,554
10.60 Faculty Grants and Travel	4,960	4,960	4,960
PROGRAM REQUIREMENTS			
15 PUBLIC SERVICE			
State Operations:			
0001 General Fund	\$83,384	\$89,995	\$90,428
0992 Higher Education Fees and Income (UC General Funds)	16,413	16,559	16,126
0992 Higher Education Fees and Income (Student Fees)	4,263	4,489	4,489
9999 Restricted Fund Sources	100,161	111,607	115,607
Totals, State Operations	\$204,221	\$222,650	\$226,650
ELEMENT REQUIREMENTS			
15.10 Student Academic Preparation and Educational Partnerships (Subtotal)	35,179	34,823	34,823
15.11 Preuss Charter School	700	1,000	1,000
15.12 UC College Preparatory Initiative (Online Courses)	3,127	3,106	3,106
15.13 ASSIST	376	429	429
15.14 Community College Articulation	600	600	600
15.15 Community College Transfer Programs	2,207	3,279	3,279
15.16 EAOP	9,216	8,914	8,914
15.17 Graduate and Professional School Programs	2,804	2,661	2,661
15.18 Math, Engineering, Science Achievement (MESA)	6,034	5,188	5,188
15.19 Puente	1,079	1,501	1,501
15.20 Student Initiated Programs	684	440	440
15.21 GEAR UP	3,500	3,500	3,500
15.22 UC Links	677	694	694
15.23 K-20 Intersegmental Alliances	2,331	1,395	1,395
15.24 Evaluation	1,301	1,180	1,180
15.25 Other Student Academic Preparation and Educational Partnership Programs	543	936	936
15.27 Other Public Service Programs (Subtotal):	169,042	187,827	191,827

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

	2006-07*	2007-08*	2008-09*
15.28 California Subject Matter Projects	5,163	5,000	5,000
15.30 New Teacher Centers	334	326	326
15.31 California State Summer School for Math and Science	1,167	2,108	2,108
15.32 Lawrence Hall of Science	1,645	1,332	1,332
15.33 EQUALS	189	208	208
15.34 Teratogen Registry	404	346	346
15.35 Cooperative Extension	61,988	62,464	62,964
15.36 C.R. Drew University of Medicine and Science	4,785	4,785	4,785
15.37 Other	93,367	111,258	114,758
PROGRAM REQUIREMENTS			
20.10 LIBRARIES ACADEMIC SUPPORT			
State Operations:			
0001 General Fund	\$135,007	\$157,510	\$161,923
0992 Higher Education Fees and Income (UC General Funds)	26,574	28,982	28,876
0992 Higher Education Fees and Income (Student Fees)	24,932	26,888	26,888
9999 Restricted Fund Sources	56,362	64,778	68,278
Totals, State Operations	\$242,875	\$278,158	\$285,965
ELEMENT REQUIREMENTS			
20.11 Books and Binding	77,238	69,058	74,281
20.12 Acquisitions/Processing	67,571	87,471	88,631
20.13 Reference/Circulation	84,375	107,420	108,844
20.14 Automation	6,319	5,689	5,689
20.15 California Digital Library	7,372	8,520	8,520
PROGRAM REQUIREMENTS			
20.20 OTHER ACADEMIC SUPPORT			
State Operations:			
0001 General Fund	\$163,183	\$163,720	\$164,508
0992 Higher Education Fees and Income (UC General Funds)	32,121	30,125	29,337
0992 Higher Education Fees and Income (Student Fees)	54,911	58,399	58,399
9999 Restricted Fund Sources	376,443	413,124	438,124
Totals, State Operations	\$626,658	\$665,368	\$690,368
ELEMENT REQUIREMENTS			
20.21 Museums and Galleries	20,059	21,298	22,098
20.24 Demonstration Schools	4,667	4,955	5,141
20.25 Vivaria and Other (includes Employee Benefits)	230,737	244,990	254,195
20.27 Dental Clinics	13,648	14,491	15,036
20.28 Optometry Clinics	6,945	7,374	7,651
20.29 Neuropsychiatric Institutes	74,679	79,292	82,271
20.30 Veterinary Medical Teaching Facility	34,285	36,403	37,771
20.31 Vivaria and Other (Health Sciences)	232,502	246,865	256,140
20.32 Occupational Health Centers	9,136	9,700	10,065
PROGRAM REQUIREMENTS			
25 TEACHING HOSPITALS			
State Operations:			
0001 General Fund	\$46,154	\$53,538	\$53,538
9999 Restricted Fund Sources	4,126,066	4,263,424	4,519,228
Totals, State Operations	\$4,172,220	\$4,316,962	\$4,572,766
PROGRAM REQUIREMENTS			
30 STUDENT SERVICES			

* Dollars in thousands, except in Salary Range.

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	<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
State Operations:			
0992 Higher Education Fees and Income (Student Fees)	\$288,885	\$306,850	\$327,705
9999 Restricted Fund Sources	<u>177,226</u>	<u>183,347</u>	<u>189,347</u>
Totals, State Operations	\$466,111	\$490,197	\$517,052
ELEMENT REQUIREMENTS			
30.10 Social and Cultural Activities	186,594	171,935	180,918
30.20 Supplementary Educational Services	14,231	14,583	15,345
30.30 Counseling and Career Guidance	57,341	62,940	66,229
30.40 Financial Aid Administration	30,190	36,710	38,628
30.50 Student Admissions and Records	65,035	72,112	75,880
30.60 Student Health Services	112,720	131,917	140,052
PROGRAM REQUIREMENTS			
35 INSTITUTIONAL SUPPORT			
State Operations:			
0001 General Fund	\$328,361	\$308,716	\$310,202
0992 Higher Education Fees and Income (UC General Funds)	64,633	56,804	55,318
0992 Higher Education Fees and Income (Student Fees)	85,322	90,759	90,759
9999 Restricted Fund Sources	<u>253,407</u>	<u>195,142</u>	<u>210,024</u>
Totals, State Operations	\$731,723	\$651,421	\$666,303
ELEMENT REQUIREMENTS			
35.10 Executive Management	191,482	168,495	174,363
35.20 Fiscal Operations	135,428	128,419	123,320
35.30 General Administrative Services	178,534	158,915	162,572
35.40 Logistical Services	84,589	74,237	77,026
35.50 Community Relations	141,690	121,355	129,022
PROGRAM REQUIREMENTS			
40 OPERATION AND MAINTENANCE OF PLANT			
State Operations:			
0001 General Fund	\$298,146	\$377,991	\$402,031
0992 Higher Education Fees and Income (UC General Funds)	58,686	69,551	71,694
0992 Higher Education Fees and Income (Student Fees)	65,697	70,465	70,465
9999 Restricted Fund Sources	<u>41,890</u>	<u>44,513</u>	<u>49,513</u>
Totals, State Operations	\$464,419	\$562,520	\$593,703
ELEMENT REQUIREMENTS			
40.10 Plant Administration	20,944	22,500	26,710
40.20 Building Maintenance	131,359	149,068	166,350
40.30 Grounds Maintenance	20,668	28,126	26,710
40.40 Janitorial	63,722	92,816	86,064
40.50 Utilities Operation	26,472	33,751	33,239
40.60 Utilities Purchase	188,174	219,383	237,418
40.70 Refuse	8,863	10,688	11,277
40.80 Fire Departments	4,217	6,188	5,935
PROGRAM REQUIREMENTS			
45 STUDENT FINANCIAL AID			
State Operations:			
0001 General Fund	\$52,199	\$52,199	\$52,199
0992 Higher Education Fees and Income (UC General Funds)	8,140	8,140	8,140
0992 Higher Education Fees and Income (Student Fees)	378,995	422,119	488,224
9999 Restricted Fund Sources	168,485	135,812	145,812

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

	<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
Totals, State Operations	\$607,819	\$618,270	\$694,375
PROGRAM REQUIREMENTS			
50 AUXILIARY ENTERPRISES			
State Operations:			
9999 Restricted Fund Sources	<u>\$799,261</u>	<u>\$816,579</u>	<u>\$857,408</u>
Totals, State Operations	\$799,261	\$816,579	\$857,408
PROGRAM REQUIREMENTS			
55 PROVISIONS FOR ALLOCATION			
State Operations:			
0001 General Fund	\$164,324	\$64,627	\$74,765
0992 Higher Education Fees and Income (UC General Funds)	-	522	-
9999 Restricted Fund Sources	<u>1,496</u>	<u>21,623</u>	<u>26,427</u>
Totals, State Operations	\$165,820	\$86,772	\$101,192
PROGRAM REQUIREMENTS			
60 PROGRAM MAINTENANCE - FIXED COSTS, ECONOMIC FACTORS AND SALARY INCREASES			
State Operations:			
0001 General Fund	\$-	\$-	\$124,913
0992 Higher Education Fees and Income (UC General Funds)	-	-	20,000
0992 Higher Education Fees and Income (Student Fees)	<u>-</u>	<u>-</u>	<u>43,398</u>
Totals, State Operations	\$-	\$-	\$188,311
PROGRAM REQUIREMENTS			
65.10 SPECIAL REGENTS' PROGRAMS - OPPORTUNITY FUND PROGRAMS			
State Operations:			
9999 Restricted Fund Sources	<u>\$125,106</u>	<u>\$204,545</u>	<u>\$210,100</u>
Totals, State Operations	\$125,106	\$204,545	\$210,100
ELEMENT REQUIREMENTS			
65.11 Instruction	48,260	48,500	48,500
65.12 Research (the 2006-07 expenditures does not include the \$68.2 million capital related expenditures that principally related to research)	26,610	124,045	129,600
65.13 Institutional Support	40,811	24,500	24,500
65.14 Deferred Maintenance	3,105	3,000	3,000
65.15 Student Services/Student Academic Preparation and Educational Partnership Programs	6,320	4,500	4,500
PROGRAM REQUIREMENTS			
70.10 INSTRUCTION EXTRAMURAL PROGRAMS			
State Operations:			
9999 Restricted Fund Sources	<u>\$550,084</u>	<u>\$558,902</u>	<u>\$581,603</u>
Totals, State Operations	\$550,084	\$558,902	\$581,603
PROGRAM REQUIREMENTS			
70.20 RESEARCH EXTRAMURAL PROGRAMS			
State Operations:			
9999 Restricted Fund Sources	<u>\$2,709,316</u>	<u>\$2,771,274</u>	<u>\$2,864,003</u>
Totals, State Operations	\$2,709,316	\$2,771,274	\$2,864,003
PROGRAM REQUIREMENTS			
70.30 PUBLIC SERVICE EXTRAMURAL PROGRAMS			
State Operations:			

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

	<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
9999 Restricted Fund Sources	\$219,784	\$223,081	\$232,004
Totals, State Operations	\$219,784	\$223,081	\$232,004
PROGRAM REQUIREMENTS			
70.40 ACADEMIC SUPPORT EXTRAMURAL PROGRAMS			
State Operations:			
9999 Restricted Fund Sources	\$249,847	\$253,595	\$263,739
Totals, State Operations	\$249,847	\$253,595	\$263,739
PROGRAM REQUIREMENTS			
70.50 TEACHING HOSPITALS EXTRAMURAL PROGRAMS			
State Operations:			
9999 Restricted Fund Sources	\$14,404	\$14,548	\$14,984
Totals, State Operations	\$14,404	\$14,548	\$14,984
PROGRAM REQUIREMENTS			
70.60 STUDENT SERVICES EXTRAMURAL PROGRAMS			
State Operations:			
9999 Restricted Fund Sources	\$36,766	\$37,134	\$38,248
Totals, State Operations	\$36,766	\$37,134	\$38,248
PROGRAM REQUIREMENTS			
70.70 INSTITUTIONAL SUPPORT EXTRAMURAL PROGRAMS			
State Operations:			
9999 Restricted Fund Sources	\$89,363	\$89,363	\$92,296
Totals, State Operations	\$89,363	\$89,363	\$92,296
PROGRAM REQUIREMENTS			
70.80 OPERATION AND MAINTENANCE OF PLANT EXTRAMURAL PROGRAMS			
State Operations:			
9999 Restricted Fund Sources	\$9,150	\$9,242	\$9,519
Totals, State Operations	\$9,150	\$9,242	\$9,519
PROGRAM REQUIREMENTS			
70.90 STUDENT FINANCIAL AID EXTRAMURAL PROGRAMS			
State Operations:			
9999 Restricted Fund Sources	\$380,705	\$386,416	\$401,873
Totals, State Operations	\$380,705	\$386,416	\$401,873
PROGRAM REQUIREMENTS			
70.95 AUXILIARY ENTERPRISES EXTRAMURAL PROGRAMS			
State Operations:			
9999 Restricted Fund Sources	\$16,381	\$16,381	\$16,872
Totals, State Operations	\$16,381	\$16,381	\$16,872
PROGRAM REQUIREMENTS			
80 MAJOR DEPARTMENT OF ENERGY LABORATORIES			
State Operations:			
9999 Restricted Fund Sources	\$2,169,750	\$653,638	\$653,638
Totals, State Operations	\$2,169,750	\$653,638	\$653,638
TOTALS, EXPENDITURES			
0001 General Fund	3,069,339	3,260,748	3,494,102

* Dollars in thousands, except in Salary Range.

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	2006-07*	2007-08*	2008-09*
0992 Higher Education Fees and Income (UC General Funds)	560,594	577,299	596,777
0007 Breast Cancer Research Account	12,776	12,776	12,776
0046 Public Transportation Account, State Transportation Fund	980	980	5,980
0234 Research Account, Cigarette and Tobacco Products Surtax Fund	14,553	16,553	14,553
0308 Earthquake Risk Reduction Fund of 1996	1,000	1,000	1,000
0321 Oil Spill Response Trust Fund	1,300	1,300	1,300
0814 California State Lottery Education Fund	31,370	30,143	30,143
0890 Federal Trust Fund (GEAR-UP)	3,500	3,500	3,500
0895 Federal Funds - Not In State Treasury	16,191	17,000	17,000
0945 California Breast Cancer Research Fund	473	778	778
0992 Higher Education Fees and Income (Student Fees)	1,453,815	1,574,221	1,734,566
0993 University Funds--Unclassified	7,256,294	7,551,143	7,942,775
0995 Reimbursements	1,496	4,820	9,624
3054 Health Care Benefit Fund	235	3,317	1,908
7895 Extramural Federal Funds - Not In State Treasury	2,238,160	2,300,605	2,358,120
7895 Extramural Federal Funds (Department of Energy)	2,169,750	653,638	653,638
9993 Extramural Nonfederal Unclassified Funds (State Agency Agreements)	263,837	263,837	271,752
9993 Extramural Nonfederal Unclassified Funds (Private Gifts, Contracts, and Grants)	1,153,233	1,169,895	1,228,390
9993 Extramural Nonfederal Unclassified Funds (Other University Funds)	620,570	625,599	656,879
Totals, Expenditures	\$18,869,466	\$18,069,152	\$19,035,561

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	86,299.5	88,960.4	88,960.4	\$5,350,040	\$5,563,730	\$5,563,730
Total Adjustments	-	-	711.9	-	-	146,245
Estimated Salary Savings	-	-3,000.0	-3,000.0	-	-187,626	-187,626
Net Totals, Salaries and Wages	86,299.5	85,960.4	86,672.3	\$5,350,040	\$5,376,104	\$5,522,349
Staff Benefits	-	-	-	1,102,108	1,107,477	1,137,604
Totals, Personal Services	86,299.5	85,960.4	86,672.3	\$6,452,148	\$6,483,581	\$6,659,953
OPERATING EXPENSES AND EQUIPMENT				\$5,971,768	\$6,571,997	\$7,206,829
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$12,423,916	\$13,055,578	\$13,866,782

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006	\$2,834,604	\$-	\$-
Adjustment per Section 3.60	6	-	-
001 Budget Act appropriation	-	3,016,059	3,239,274

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
Adjustment per Section 3.60	-	-1	-
002 Budget Act appropriation (cash available in subsequent years)	(55,000)	(55,000)	(55,000)
003 Budget Act appropriation	158,327	174,108	175,078
Adjustment per Section 4.30 (Lease-Revenue)	1,297	-13,168	-
004 Budget Act appropriation	24,000	24,000	20,000
005 Budget Act appropriation	4,750	4,750	4,750
Payment of prior year claims per Provision 1	<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
Totals Available	\$3,077,984	\$3,260,748	\$3,494,102
Unexpended balance, estimated savings	<u>-8,645</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$3,069,339	\$3,260,748	\$3,494,102
0007 Breast Cancer Research Account			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$12,776</u>	<u>\$12,776</u>	<u>\$12,776</u>
TOTALS, EXPENDITURES	\$12,776	\$12,776	\$12,776
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to Earthquake Risk Reduction Fund of 1996)	<u>(\$1,000)</u>	<u>(\$1,000)</u>	<u>(\$1,000)</u>
TOTALS, EXPENDITURES	\$-	\$-	\$-
0046 Public Transportation Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$980</u>	<u>\$980</u>	<u>\$5,980</u>
TOTALS, EXPENDITURES	\$980	\$980	\$5,980
0234 Research Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$14,553</u>	<u>\$16,553</u>	<u>\$14,553</u>
TOTALS, EXPENDITURES	\$14,553	\$16,553	\$14,553
0308 Earthquake Risk Reduction Fund of 1996			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$1,500</u>	<u>\$1,500</u>	<u>\$1,500</u>
TOTALS, EXPENDITURES	\$1,500	\$1,500	\$1,500
Less funding provided by the General Fund	<u>-500</u>	<u>-500</u>	<u>-500</u>
NET TOTALS, EXPENDITURES	\$1,000	\$1,000	\$1,000
0321 Oil Spill Response Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$1,300</u>	<u>\$1,300</u>	<u>\$1,300</u>
TOTALS, EXPENDITURES	\$1,300	\$1,300	\$1,300
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5	<u>\$31,370</u>	<u>\$30,143</u>	<u>\$30,143</u>
TOTALS, EXPENDITURES	\$31,370	\$30,143	\$30,143
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$3,500</u>	<u>\$3,500</u>	<u>\$3,500</u>
TOTALS, EXPENDITURES	\$3,500	\$3,500	\$3,500
0895 Federal Funds - Not In State Treasury			
APPROPRIATIONS			
United States appropriations	<u>\$16,191</u>	<u>\$17,000</u>	<u>\$17,000</u>
TOTALS, EXPENDITURES	\$16,191	\$17,000	\$17,000
0945 California Breast Cancer Research Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
001 Budget Act appropriation	<u>\$473</u>	<u>\$778</u>	<u>\$778</u>
TOTALS, EXPENDITURES	\$473	\$778	\$778
0992 Higher Education Fees and Income			
APPROPRIATIONS			
Student fee revenue	\$1,453,815	\$1,574,221	\$1,734,566
General Fund income	<u>560,594</u>	<u>577,299</u>	<u>596,777</u>
TOTALS, EXPENDITURES	\$2,014,409	\$2,151,520	\$2,331,343
0993 University Funds--Unclassified			
APPROPRIATIONS			
Current revenues--budgeted funds	<u>\$7,256,294</u>	<u>\$7,551,143</u>	<u>\$7,942,775</u>
TOTALS, EXPENDITURES	\$7,256,294	\$7,551,143	\$7,942,775
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,496	\$4,820	\$9,624
3054 Health Care Benefits Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$235</u>	<u>\$3,883</u>	<u>\$1,908</u>
Totals Available	\$235	\$3,883	\$1,908
Unexpended balance, estimated savings	<u>-</u>	<u>-566</u>	<u>-</u>
TOTALS, EXPENDITURES	\$235	\$3,317	\$1,908
7895 Extramural Federal Funds - Not in State Treasury			
APPROPRIATIONS			
Federal contracts and grants	\$2,238,160	\$2,300,605	\$2,358,120
Student financial aid	(294,427)	(302,671)	(310,238)
Major Department of Energy-supported laboratories	<u>2,169,750</u>	<u>653,638</u>	<u>653,638</u>
TOTALS, EXPENDITURES	\$4,407,910	\$2,954,243	\$3,011,758
9993 Extramural Nonfederal Unclassified Funds			
APPROPRIATIONS			
State of California (State agency agreements)	\$263,837	\$263,837	\$271,752
Private gifts, contracts and grants	1,153,233	1,169,895	1,228,390
Other university funds	<u>620,570</u>	<u>625,599</u>	<u>656,879</u>
TOTALS, EXPENDITURES	\$2,037,640	\$2,059,331	\$2,157,021
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$18,869,466	\$18,069,152	\$19,035,561

FUND CONDITION STATEMENTS

	2006-07*	2007-08*	2008-09*
0308 Earthquake Risk Reduction Fund of 1996 ^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
FO0042 From State Highway Account, State Transportation Fund per Item 6440-011-0042, Budget Acts of 2006, 2007, and 2008	\$1,000	\$1,000	\$1,000
Total Revenues, Transfers, and Other Adjustments	<u>\$1,000</u>	<u>\$1,000</u>	<u>\$1,000</u>
Total Resources	\$1,000	\$1,000	\$1,000
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6440 University of California (State Operations)	1,500	1,500	1,500
Expenditure Adjustments:			
6440 University of California			
Less funding provided by the General Fund (State Operations)	-500	-500	-500

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

	2006-07*	2007-08*	2008-09*
Total Expenditures and Expenditure Adjustments	\$1,000	\$1,000	\$1,000
FUND BALANCE	-	-	-
0945 California Breast Cancer Research Fund ^N			
BEGINNING BALANCE	\$277	\$483	\$272
Prior year adjustments	112	-	-
Adjusted Beginning Balance	\$389	\$483	\$272
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
216000 Fees and Licenses	574	574	574
Total Revenues, Transfers, and Other Adjustments	\$574	\$574	\$574
Total Resources	\$963	\$1,057	\$846
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1730 Franchise Tax Board (State Operations)	7	7	7
6440 University of California (State Operations)	473	778	778
Total Expenditures and Expenditure Adjustments	\$480	\$785	\$785
FUND BALANCE	\$483	\$272	\$61
3054 Health Care Benefits Fund ^S			
BEGINNING BALANCE	\$196	\$1,625	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	1,664	1,692	\$1,908
Total Revenues, Transfers, and Other Adjustments	\$1,664	\$1,692	\$1,908
Total Resources	\$1,860	\$3,317	\$1,908
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6440 University of California (State Operations)	235	3,317	1,908
Total Expenditures and Expenditure Adjustments	\$235	\$3,317	\$1,908
FUND BALANCE	\$1,625	-	-
Reserve for economic uncertainties	1,625	-	-

INFRASTRUCTURE OVERVIEW

The University of California (UC) system comprises 10 campuses, which are located in Berkeley, Davis, Irvine, Los Angeles, Merced, Riverside, San Diego, San Francisco, Santa Barbara, and Santa Cruz, that operate 150 institutes, centers, bureaus, and research laboratories throughout the state serving more than 216,000 students. All of the campuses offer undergraduate, graduate, and professional education with one, San Francisco, devoted exclusively to the health sciences. In addition, the University operates teaching hospitals and clinics in five counties. The UC system has more than 5,500 buildings with 116 million gross square feet on approximately 30,000 acres.

MAJOR PROJECT CHANGES

- The Governor's Budget proposes \$336.4 million from the 2008 University Capital Outlay Bond Fund for 24 projects for the construction and renovation of buildings. These buildings are needed for critical infrastructure deficiencies to meet enrollment and facility renewal needs at UC campuses.

SUMMARY OF PROJECTS

	State Building Program Expenditures	2006-07*	2007-08*	2008-09*
99 CAPITAL OUTLAY				
Major Projects				
99.00 UNIVERSITY-WIDE		\$185,215	\$-	\$-
99.00.000 Nonstate Funded Projects		179,844 ^{PWCEⁿ}	-	-
99.00.065 Teaching Hospital Infrastructure		5,371 ^{PWC^g}	-	-

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

State Building Program Expenditures		2006-07*	2007-08*	2008-09*
99.01	BERKELEY CAMPUS	\$408,011	\$185,770	\$110,732
99.01.000	Nonstate Funded Projects	358,226 ^{PWCE_n}	-	-
99.01.240	Doe Library Seismic Corrections, Step 4	49,435 ^{C_{bn}}	-	-
99.01.245	Campbell Hall Seismic Replacement Building	-	6,400 ^{P_{Wb}}	58,032 ^{C_b}
99.01.250	Birge Hall Infrastructure Improvements	350 ^{P_b}	10,000 ^{P_{WCb}}	-
99.01.260	Helios Energy Research Facility	-	159,400 ^{n_{PWCE}}	-
99.01.265	Durant Hall Renovation	-	9,970 ^{P_{WCb}}	-
99.01.270	Biomedical and Health Sciences Building, Step 2	-	-	52,700 ^{P_{WCb}}
99.02	SAN FRANCISCO CAMPUS	\$150,911	\$6,792	\$42,229
99.02.000	Nonstate Funded Projects	118,241 ^{PWCE_n}	-	-
99.02.145	Medical Sciences Building Improvements, Phase 2	32,145 ^{C_{bn}}	-	-
99.02.150	Electrical Distribution Improvements, Phase 2	525 ^{P_b}	892 ^{W_b}	13,129 ^{C_b}
99.02.155	Telemedicine and PRIME (Programs in Medical Education)-Urban Underserved Education Facility	-	5,900 ^{P_{WEb}}	29,100 ^{C_{Ebn}}
99.03	DAVIS CAMPUS	\$401,718	\$131,993	\$87,804
99.03.000	Nonstate Funded Projects	348,130 ^{PWCE_n}	-	-
99.03.305	Robert Mondavi Institute for Wine and Food Science	35,309 ^{C_b}	-	-
99.03.310	Seismic Corrections, Phase 4	7,385 ^{C_b}	-	-
99.03.315	Electrical Improvements, Phase 3	550 ^{W_b}	11,166 ^{W_{Cbn}}	-
99.03.325	Physical Sciences Expansion	-	44,953 ^{W_{Cbn}}	-
99.03.330	Campus Wastewater Treatment Plant Expansion, Phase 1	5,819 ^{W_{Cbn}}	-	-
99.03.345	Steam Expansion, Phase 1	-	11,364 ^{W_{Cbn}}	-
99.03.350	Veterinary Medicine 3B	3,100 ^{P_b}	4,751 ^{W_b}	84,380 ^{C_{bn}}
99.03.355	King Hall Renovation and Expansion	1,425 ^{P_{Wb}}	20,424 ^{C_{bn}}	-
99.03.360	Electrical Improvements, Phase 4	-	4,335 ^{P_{WCb}}	-
99.03.365	Telemedicine Resource Center and Rural PRIME (Programs in Medical Education) Facility	-	35,000 ^{P_{WCb}}	-
99.03.370	Chilled Water System Improvements, Phase 7	-	-	1,638 ^{P_{Wb}}
99.03.375	Music Instruction and Recital Building	-	-	1,786 ^{P_{Wbn}}
99.04	LOS ANGELES CAMPUS	\$520,698	\$26,822	\$67,127
99.04.000	Nonstate Funded Projects	434,820 ^{PWCE_n}	-	-
99.04.200	FEMA Expenditures (Chapter 15/94) for Northridge Earthquake Damage	-	248 ^{P_{WCb}}	-
99.04.265	Life Sciences Replacement Building	85,878 ^{W_{CEb}}	-	-
99.04.270	Telemedicine and PRIME (Programs in Medical Education) Facilities, Phase 1	-	19,700 ^{E_b}	-
99.04.275	Electrical Distribution System Expansion, Step 6C	-	281 ^{P_n}	9,969 ^{W_b}
99.04.280	School of Medicine High-Rise Fire Safety, Phase 1	-	358 ^{P_n}	13,408 ^{W_b}
99.04.285	Hershey Hall Seismic Renovation	-	1,000 ^{P_n}	23,100 ^{W_{Cb}}
99.04.325	Center for Health Sciences South Tower Seismic Renovation	-	5,235 ^{P_n}	20,650 ^{W_{Cb}}
99.05	RIVERSIDE CAMPUS	\$92,380	\$127,908	\$26,155
99.05.000	Nonstate Funded Projects	25,448 ^{PWCE_n}	-	-
99.05.170	East Campus Infrastructure Improvements	-	11,702 ^{P_{WCbn}}	-
99.05.175	College of Humanities and Social Sciences Instruction and Research Facility	-	940 ^{E_b}	-
99.05.180	Psychology Building	-	1,612 ^{E_b}	-
99.05.190	Materials Science and Engineering Building	2,149 ^{W_b}	55,300 ^{C_{bn}}	4,620 ^{E_b}
99.05.195	Genomics Building	47,564 ^{C_n}	2,670 ^{E_n}	-

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

State Building Program Expenditures		2006-07*	2007-08*	2008-09*
99.05.200	Environmental Health and Safety Expansion	400 ^{Pb}	-	17,701 ^{WCbn}
99.05.205	Student Academic Support Services Building	14,739 ^{Cb}	3,296 ^{Cb}	910 ^{Eb}
99.05.210	Culver Center for the Arts	650 ^{Wbn}	11,715 ^{WCbn}	-
99.05.215	Geology Building Renovations, Phase 2	530 ^{Pb}	8,495 ^{PWCb}	-
99.05.220	Boyce Hall and Webber Hall Renovations	900 ^{Pb}	31,776 ^{WCb}	-
99.05.230	Batchelor Hall Building Systems Renewal	-	402 ^{Pb}	716 ^{Wb}
99.05.235	Engineering Building Unit 3	-	-	2,208 ^{Pb}
99.06	SAN DIEGO CAMPUS	\$270,998	\$190,650	\$50,230
99.06.000	Nonstate Funded Projects	227,733 ^{PWCEn}	-	-
99.06.215	UCSD Medical Center SB 1953 Hospital Seismic Upgrade Program	-	40,000 ^{PWCn}	-
99.06.355	Mayer Hall Addition and Renovation	-	13,126 ^{Cb}	-
99.06.370	Music Building	39,701 ^{Cb}	2,204 ^{Eb}	-
99.06.375	Structural and Materials Engineering Building	3,378 ^{Pb}	71,679 ^{WCb}	-
99.06.385	Chilled Water and Electrical Distribution Improvements	186 ^{Wb}	2,971 ^{WCb}	-
99.06.390	Management School Facility, Phase 2	-	2,000 ^{Pbn}	43,179 ^{WCbn}
99.06.395	Telemedicine and PRIME (Programs in Medical Education)-Health Equity Education Facility	-	58,670 ^{PWCEbn}	-
99.06.400	Biological and Physical Sciences Building	-	-	6,860 ^{PWb}
99.06.405	Campus Storm Water Management, Phase 2	-	-	191 ^{Pb}
99.07	SANTA CRUZ CAMPUS	\$77,986	\$141,166	\$7,930
99.07.000	Nonstate Funded Projects	34,305 ^{PWCEn}	-	-
99.07.165	McHenry Project	35,566 ^{WCb}	43,221 ^{CEb}	-
99.07.175	Digital Arts Facility	888 ^{Wb}	20,795 ^{CEb}	-
99.07.180	Infrastructure Improvements, Phase 1	370 ^{Wb}	7,463 ^{WCb}	-
99.07.185	Infrastructure Improvements, Phase 2	367 ^{Pb}	317 ^{Wb}	6,731 ^{Cb}
99.07.190	Biomedical Sciences Facility	6,490 ^{PWb}	69,370 ^{Cb}	-
99.07.195	Alterations for Physical, Biological, and Social Sciences	-	-	1,199 ^{PWb}
99.08	SANTA BARBARA CAMPUS	\$127,380	\$18,352	\$32,518
99.08.000	Nonstate Funded Projects	21,269 ^{PWCEn}	-	-
99.08.130	Education and Social Sciences Building	93,645 ^{Cbn}	-	2,822 ^{Ebn}
99.08.135	Arts Building Seismic Correction and Renewal	865 ^{Pb}	990 ^{Wb}	21,406 ^{Cb}
99.08.140	Electrical Infrastructure Renewal, Phase 2	8,695 ^{Cbn}	-	-
99.08.145	Davidson Library Addition and Renovation	1,250 ^{Pb}	1,055 ^{Wb}	-
99.08.150	Phelps Hall Renovation	550 ^{Pb}	550 ^{Wb}	-
99.08.155	Infrastructure Renewal, Phase 1	740 ^{Pbn}	382 ^{Wbn}	7,760 ^{Cbn}
99.08.160	Engineering II Life Safety Improvements and Addition	366 ^{Pn}	15,375 ^{WCbn}	-
99.08.165	Infrastructure Renewal, Phase 2	-	-	530 ^{Pbn}
99.09	IRVINE CAMPUS	\$156,702	\$122,568	\$5,710
99.09.000	Nonstate Funded Projects	47,988 ^{PWCEn}	-	-
99.09.345	Biological Sciences Unit 3	6,536 ^{Ebn}	-	-
99.09.350	Engineering Unit 3	47,347 ^{Cb}	6,584 ^{Ebn}	-
99.09.355	Social and Behavioral Sciences Building	52,982 ^{WCbn}	-	5,710 ^{Ebn}
99.09.360	Primary Electrical Improvements, Step 3	100 ^{Vb}	2,471 ^{Vb}	-
99.09.365	Humanities Building	1,749 ^{Vb}	23,977 ^{Bb}	-
99.09.370	Arts Building	-	39,855 ^{PWCb}	-
99.09.375	Steinhaus Hall Seismic Improvements	-	9,681 ^{PWCb}	-
99.09.380	Telemedicine and PRIME (Programs in Medical Education)-Latino Community Facilities	-	40,000 ^{PWCEbn}	-

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

State Building Program Expenditures		2006-07*	2007-08*	2008-09*
99.10	AGRICULTURE AND NATURAL RESOURCES	\$80	\$3,606	\$-
99.10.055	Lincove Research and Extension Center Laboratory Facility	60 ^{Pb}	920 ^{WCB}	-
99.10.060	Kearney Research and Extension Center Pressure Irrigation System	20 ^{Pb}	978 ^{PWCB}	-
99.10.065	Hopland Research and Extension Center Field Laboratory and Multipurpose Facility	-	1,708 ^{PWCB}	-
99.11	MERCED CAMPUS	\$19,458	\$63,579	\$2,755
99.11.000	Nonstate Funded Projects	16,791 ^{PWCEn}	-	-
99.11.020	Science and Engineering Building	-	12,298 ^{Eb}	-
99.11.035	Logistical Support/Service Facilities	-	8,326 ^{CEb}	-
99.11.045	Social Sciences and Management Building	2,667 ^{PWb}	42,955 ^{Cb}	-
99.11.050	Science and Engineering Building 2	-	-	2,380 ^{Pbn}
99.11.055	Site Development and Infrastructure, Phase 4	-	-	375 ^{PWb}
99.12	DREW UNIVERSITY	\$-	\$10,000	\$-
99.12.005	Drew University of Medicine and Science: Life Sciences Research and Nursing Education Building	-	10,000 ^{PWCB}	-
Totals, Major Projects		\$2,411,537	\$1,029,206	\$433,190
TOTALS, EXPENDITURES, ALL PROJECTS		\$2,411,537	\$1,029,206	\$433,190
FUNDING		2006-07*	2007-08*	2008-09*
0001	General Fund	\$5,371	\$-	\$-
0574	1998 Higher Education Capital Outlay Bond Fund	9,000	-	-
0660	Public Buildings Construction Fund	47,564	124,968	-
0705	Higher Education Capital Outlay Bond Fund of 1992	-	133	4,500
0791	June 1990 Higher Education Capital Outlay Bond Fund	-	115	1,570
0994	Other Unclassified Funds	1,874,978	161,951	45,027
6028	2002 Higher Education Capital Outlay Bond Fund	5,802	-	-
6041	2004 Higher Education Capital Outlay Bond Fund	299,589	120,852	-
6048	2006 University Capital Outlay Bond Fund	169,233	621,187	45,719
6074	2008 University Capital Outlay Bond Fund	-	-	336,374
TOTALS, EXPENDITURES, ALL FUNDS		\$2,411,537	\$1,029,206	\$433,190

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY		2006-07*	2007-08*	2008-09*
0001 General Fund				
APPROPRIATIONS				
Prior year balances available:				
Item 6440-301-0001, Budget Act of 2000, as partially reverted by Item 6440-495, Budget Act of 2003		\$5,371	\$-	\$-
TOTALS, EXPENDITURES		\$5,371	\$-	\$-
0574 1998 Higher Education Capital Outlay Bond Fund				
APPROPRIATIONS				
Prior year balances available:				
Item 6440-302-0574, Budget Act of 2005 as reappropriated by Item 6440-491, Budget Act of 2006		\$9,000	\$-	\$-
TOTALS, EXPENDITURES		\$9,000	\$-	\$-
0660 Public Buildings Construction Fund				
APPROPRIATIONS				
301 Budget Act appropriation		\$-	\$70,000	\$-
Prior year balances available:				

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

3 CAPITAL OUTLAY	2006-07*	2007-08*	2008-09*
Item 6440-301-0660, Budget Act of 2001, as reappropriated by Item 6440-491, Budget Acts of 2002, 2003, and 2007	-	12,298	-
Item 6440-301-0660, Budget Act of 2004, as reappropriated by Item 6440-491, Budget Act of 2007	51,434	2,670	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-1,200	-	-
Government Code Section 15820.84	40,000	40,000	-
Totals Available	\$90,234	\$124,968	\$-
Balance available in subsequent years	-42,670	-	-
TOTALS, EXPENDITURES	\$47,564	\$124,968	\$-
0705 Higher Education Capital Outlay Bond Fund of 1992			
APPROPRIATIONS			
301 Budget Act appropriation	\$-	\$-	\$3,900
302 Budget Act appropriation	-	-	600
Prior year balances available:			
Education Code Section 67359.20	133	133	-
Totals Available	\$133	\$133	\$4,500
Balance available in subsequent years	-133	-	-
TOTALS, EXPENDITURES	\$-	\$133	\$4,500
0791 June 1990 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$-	\$-	\$1,570
Prior year balances available:			
Education Code Section 67359.20	115	115	-
Totals Available	\$115	\$115	\$1,570
Balance available in subsequent years	-115	-	-
TOTALS, EXPENDITURES	\$-	\$115	\$1,570
0994 Other Unclassified Funds			
APPROPRIATIONS			
Nonstate funds	\$1,874,978	\$161,951	\$45,027
TOTALS, EXPENDITURES	\$1,874,978	\$161,951	\$45,027
6028 2002 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 6440-302-6028, Budget Act of 2005 as reappropriated by Item 6440-491, Budget Act of 2006	\$5,802	\$-	\$-
TOTALS, EXPENDITURES	\$5,802	\$-	\$-
6041 2004 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$65,025	\$-	\$-
Prior year balances available:			
Item 6440-301-6041, Budget Act of 2004 as reappropriated by Item 6440-491, Budget Act of 2005	50,349	8,326	-
Augmentation per Government Code Sections 16352, 16409 and 16354	671	-	-
Item 6440-301-6041, Budget Act of 2005, as reappropriated by Item 6440-491, Budget Act of 2006	102,605	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	3,576	-	-
Item 6440-302-6041, Budget Act of 2004	3,113	-	-
Item 6440-302-6041, Budget Act of 2005 as reappropriated by Item 6440-491, Budget Act of 2006	195,702	112,526	-
Totals Available	\$421,041	\$120,852	\$-
Unexpended balance, estimated savings	-600	-	-

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

3 CAPITAL OUTLAY	2006-07*	2007-08*	2008-09*
Balance available in subsequent years	-120,852	-	-
TOTALS, EXPENDITURES	\$299,589	\$120,852	\$-
6048 2006 University Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$160,290	\$215,781	\$-
302 Budget Act appropriation	179,665	94,084	16,619
304 Budget Act appropriation	-	60,600	29,100
305 Budget Act appropriation	-	80,000	-
Prior year balances available:			
Item 6440-301-6048, Budget Act of 2006, as reappropriated by Item 6440-491, Budget Act of 2007	-	79,570	-
Item 6440-302-6048, Budget Act of 2006	-	91,152	-
Totals Available	\$339,955	\$621,187	\$45,719
Balance available in subsequent years	-170,722	-	-
TOTALS, EXPENDITURES	\$169,233	\$621,187	\$45,719
6074 2008 University Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$-	\$-	\$284,274
302 Budget Act appropriation	-	-	52,100
TOTALS, EXPENDITURES	\$-	\$-	\$336,374
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$2,411,537	\$1,029,206	\$433,190

* Dollars in thousands, except in Salary Range.